

# 115 - ROAD

## Operational Summary

### Agency Description:

Provide road and traffic safety improvements in unincorporated Orange County.

### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	36,626,312
Total Final FY 2001-2002 Budget:	80,939,150
Percent of County General Fund:	N/A
Total Employees:	210.00

### Strategic Goals:

- Compete for Federal, State & Local grant programs to enhance funding.
- Complete capital improvement program for roadway projects.
- Provide roadway maintenance to existing infrastructure.
- Provide traffic safety and signal maintenance for roadway network.
- Use (AB 2928) new revenue to upgrade and speed maintenance of all County roads.

### Fiscal Year 2000-01 Key Project Accomplishments:

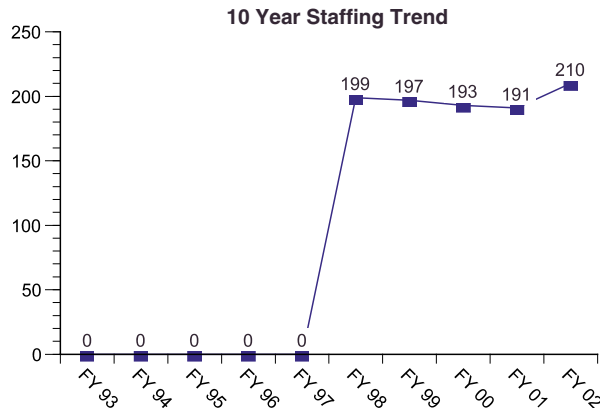
- Developed and administered County's multi year Road Capital Improvement Program (CIP) and secured grant funding for development of the CIP.
- Updated 7-year Capital Improvement Program (CIP) and secured funding for projects totaling almost \$14M.
- Developed, and Board approved, the Disadvantaged Business Enterprise.
- The Board, on February 6, 2001 approved a Road and Highway Expenditure Plan for AB-2928.
- Designed and constructed six (6) traffic signals totaling \$662,000.
- Assisted other County Agencies and PFRD Functions with transportation related needs.

**ROAD** - Special District - Administer County's Road Fee Program and Special Funding Districts.

Road Program - Develop and administer County's transportation capital improvement program and secure grant funding.

Traffic Engineering - Conduct traffic safety investigations, provide traffic committee support and plan, design & operate traffic signal systems.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- PFRD has undertaken several reorganizations and it is only recently that this fund was assigned positions. The fund does not have a staffing history before FY 1997-98 as all staff were assigned to the PFRD Operating Fund

and billed to the various PFRD funds via direct and indirect billing from the Operating Fund. In FY 2001-02, staffing will increase by 18 positions due to the Public Facilities & Resources Department reorganization, which better aligns the position and the fund with the work being performed. Prior to the reorganization, the cost for these positions was being charged to the Road fund through direct billings. For FY 2001-02 one limited term position was approved by the Board for increased street sweeping related services to mitigate urban runoff.

## Budget Summary

### Changes Included in the Base Budget:

Added one limited term Public Works Maintenance Worker position for Operations and Maintenance. This position will perform inspection related duties for the Board-approved expansion of the street sweeping program.

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	191	N/A	210	210	0
Total Revenues	46,268,375	65,303,384	53,491,338	55,234,525	1,743,187	3
Total Requirements	75,180,552	71,566,659	38,048,554	80,939,150	42,890,596	113
FBA	40,339,090	6,263,275	9,230,088	25,704,625	16,474,537	178

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: ROAD in the Appendix on page 473.

### Highlights of Key Trends:

- New legislation, AB2928, has provided new revenue to the Road Fund for maintenance projects. The Road Fund has received \$12.8 million this fiscal year and will receive an estimated \$3.2 million for each of the next 5 fiscal years. The money received has to be expended by

the end of the fiscal year following the year it is received. This means that the \$12.8 million received this fiscal year has to be spent by June 2002. Efforts are already under way to upgrade and speed up maintenance of all possible County roads and to ensure that all the money is spent in a timely manner.